

Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	2005-06	2006-07	2007-08
Institutions			
Per Capita Costs ^{1, 2, 3, 4, 7}	\$36,016	\$41,574	\$43,149
Average Daily Population (ADP)	160,473	163,812	168,239
Inmate to Staff Ratio ⁵	3.38	3.00	3.00
Paroles			
Per Capita Costs ¹	\$3,822	\$4,716	\$4,930
Average Daily Population (ADP) ⁶	123,279	127,170	130,416
Community Correctional Centers/Facilities			
Per Capita Costs ^{1, 7, 9}	\$16,024	\$13,018	\$11,743
Average Daily Population (ADP) ⁸	7,215	8,526	8,275
Juvenile Justice Facilities			
Per Capita Costs ^{1, 2, 3, 4}	\$119,880	\$175,616	\$216,081
Average Daily Population (ADP) ¹⁰	3,044	2,726	1,993
Ward to Staff Ratio ⁵	0.99	0.62	0.41
Juvenile Justice Paroles			
Per Capita Costs ¹	\$8,396	\$11,209	\$12,804
Average Daily Population (ADP)	3,751	3,034	2,598

¹ Includes General Fund - including Prop 98, Federal Funds, and Reimbursements, where applicable.

² Excludes employees and costs of Inmate Welfare Fund and local assistance.

³ Includes camp operations and the cost of operating reception centers.

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

⁶ Parole ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit, and Pending Revocation.

⁷ CCC/F and Institution's figures exclude local assistance.

⁸ CCC/F figures include inmates housed at the Pitchess County Jail, the Santa Rita Jail, San Bruno Jail and the Rio Consummes Correctional Center.

⁹ Administrative costs are incorporated in the development of the per capita cost.

¹⁰ 07/08 ADP includes an adjustment to account for the shift of DJJ pop as presented in the Gov's Budget